

STATEMENT OF PURPOSE

RS19078

This is the fiscal year 2010 appropriation to the State Liquor Dispensary in the amount of \$15,445,200. The Liquor Dispensary is funded entirely with dedicated funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	197.00	0	18,940,100	0	18,940,100
Health Insurance Reduction	0.00	0	(98,500)	0	(98,500)
FY 2009 Total Appropriation	197.00	0	18,841,600	0	18,841,600
Removal of One-Time Expenditures	0.00	0	(4,066,600)	0	(4,066,600)
FY 2010 Base	197.00	0	14,775,000	0	14,775,000
Benefit Costs	0.00	0	43,400	0	43,400
Inflationary Adjustments	0.00	0	188,600	0	188,600
Replacement Items	0.00	0	105,700	0	105,700
Statewide Cost Allocation	0.00	0	49,700	0	49,700
5% Personnel Cost Reduction	0.00	0	(508,700)	0	(508,700)
FY 2010 Program Maintenance	197.00	0	14,653,700	0	14,653,700
Line Items					
State Liquor Dispensary					
1. Store Relocations	0.00	0	119,700	0	119,700
2. Additional FTP to Address Workload	0.00	0	0	0	0
3. Business Contingency Plan	0.00	0	0	0	0
4. Store Expansions	0.00	0	176,000	0	176,000
5. Additional Stores	4.00	0	495,800	0	495,800
6. Alcohol Education Program	0.00	0	0	0	0
FY 2010 Total	201.00	0	15,445,200	0	15,445,200
Chg from FY 2009 Orig Approp	4.00	0	(3,494,900)	0	(3,494,900)
% Chg from FY 2009 Orig Approp.	2.0%	0.0%	(18.5%)	0.0%	(18.5%)

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